			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Soil a	nd Water Conservation C	Commission				215	
Divisio	n: Soil a	nd Water Conservation C	Commission					SW1
Approp	riation U	nit: Soil and Water Cor	nservation Comi	mission				SWCC
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						SWCC
	10000	General	15.62	1,182,600	206,400	0	1,166,700	2,555,700
OT	10000	General	0.00	0	5,300	0	0	5,300
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.13	175,400	151,800	0	0	327,200
OT	52200	Dedicated	0.00	0	1,300	0	0	1,300
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			17.75	1,358,000	424,800	0	1,166,700	2,949,500
1.61	Reve	rted Appropriation Balan	ces					SWCC
	10000	General	31.00	90,800	39,116	0	0	129,900
	52200	Dedicated	4.50	11,400	76,702	0	0	88,100
			35.50	102,200	115,818	0	0	218,000
EV 202	1 Actual I	Expenditures						
2.00		021 Actual Expenditures						SWCC
	10000	General	46.62	1,273,400	245,516	0	1,166,700	2,685,600
OT	10000	General	0.00	0	5,300	0	0	5,300
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	6.63	186,800	228,502	0	0	415,300
OT	52200	Dedicated	0.00	0	1,300	0	0	1,300
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			53.25	1,460,200	540,618	0	1,166,700	3,167,500
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					SWCC
	10000	General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.13	179,100	163,500	0	0	342,600
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			17.75	1,481,600	460,100	0	1,428,100	3,369,800

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						SWC
	10000 General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.13	179,100	163,500	0	0	342,600
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,481,600	460,100	0	1,428,100	3,369,800
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditu	ures					SWC
	10000 General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.13	179,100	163,500	0	0	342,600
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,481,600	460,100	0	1,428,100	3,369,800
Base A	djustments						
8.11	FTP or Fund Adjustments						SWC
	nis decision unit aligns the agency	's FTP allocation	by fund.				
	10000 General	(0.12)	0	0	0	0	0
	52200 Dedicated	0.12	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	3 Base						
9.00	FY 2023 Base						SWC
	10000 General	15.50	1,302,500	236,600	0	1,428,100	2,967,200
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.25	179,100	163,500	0	0	342,600
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,481,600	460,100	0	1,428,100	3,369,800

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ım Mainte	nance						
10.11	Chan	ige in Health Benefit Cost	ts					SWC
TI	his decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	10000	General	0.00	13,200	0	0	0	13,200
	52200	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	15,100	0	0	0	15,100
10.12	Chan	ige in Variable Benefit Co	ests					SWC
С		/ariable Benefit Costs						
	_	General	0.00	(5,800)	0	0	0	(5,800)
	52200	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(6,600)	0	0	0	(6,600)
10.23	Cont	ract Inflation Adjustments						SWC
TI		nor recommends General		ated fund spendin	g authority for th	ne Commission's co	ntractual office lea	se payment
	10000	General	0.00	0	300	0	0	300
	52200	Dedicated	0.00	0	300	0	0	300
				_		0	0	600
0.31	Repa	air, Replacement Items/Al	<b>0.00</b> teration Req #1	0	600	V	·	
TI la	he Govern ptops at th	nor recommends one-time ne agency, of which \$6,40	teration Req #1 dedicated fund 00 of the laptops	and federal fund has been switche	spending author	ity for repair and re e Recovery Funds.	placement items. T	SWC
TI la OT	he Govern ptops at th	nor recommends one-time ne agency, of which \$6,40 General	teration Req #1 dedicated fund 00 of the laptops 0.00	and federal fund has been switche 0	spending authored to ARPA State	ity for repair and re e Recovery Funds. 0	placement items. T	SWC his will replace
TI la OT OT	he Govern ptops at th 10000 34400	nor recommends one-time ne agency, of which \$6,40 General Federal	teration Req #1 e dedicated fund 00 of the laptops 0.00 0.00	and federal fund s has been switche 0 0	spending authored to ARPA State 0	ity for repair and rep e Recovery Funds. 0 6,400	placement items. T 0 0	SWC his will replace 0 6,400
TI la OT	he Govern ptops at th 10000 34400	nor recommends one-time ne agency, of which \$6,40 General	teration Req #1 dedicated fund 00 of the laptops 0.00	and federal fund has been switche 0	spending authored to ARPA State	ity for repair and re e Recovery Funds. 0	placement items. T	SWC his will replace
TI la OT OT OT	he Govern ptops at th 10000 34400 52200	nor recommends one-time ne agency, of which \$6,40 General Federal Dedicated	teration Req #1 dedicated fund 00 of the laptops 0.00 0.00 0.00	and federal fund has been switcher 0 0 0	spending authored to ARPA State 0 0	ity for repair and rele Recovery Funds.  0 6,400 3,200	placement items. T	SWC his will replace 0 6,400 3,200 9,600
OT OT OT	he Govern ptops at the 10000 34400 52200 Attorn	nor recommends one-time ne agency, of which \$6,40 General Federal Dedicated	teration Req #1 dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00	and federal fund has been switched 0 0 0 0 0	spending authored to ARPA State 0 0 0	ity for repair and rele Recovery Funds.  0 6,400 3,200 9,600	placement items. T	SWC his will replace 0 6,400 3,200
OT OT OT	he Govern ptops at the 10000 34400 52200 Attorn djustments	nor recommends one-time ne agency, of which \$6,40 General Federal Dedicated  ney General Fees s to costs of legal service	teration Req #1 dedicated fund 0 of the laptops 0.00 0.00 0.00 0.00	and federal fund has been switched and federal fund of the switche	spending authored to ARPA State 0 0 0 0 orney General a	ity for repair and rele Recovery Funds.  0 6,400 3,200 9,600 re reflected here.	olacement items. T	SWC his will replace 0 6,400 3,200 9,600 SWC
OT OT OT	he Govern ptops at the 10000 34400 52200 Attorn djustments	nor recommends one-time ne agency, of which \$6,40 General Federal Dedicated	teration Req #1 dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00	and federal fund has been switched 0 0 0 0 0	spending authored to ARPA State 0 0 0	ity for repair and rele Recovery Funds.  0 6,400 3,200 9,600	placement items. T	SWC his will replace 0 6,400 3,200 <b>9,600</b>
OT OT OT A	he Govern ptops at the 10000 34400 52200 Attorn djustments 10000	nor recommends one-time ne agency, of which \$6,40 General Federal Dedicated  ney General Fees s to costs of legal service	teration Req #1 e dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00	and federal fund has been switched 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authored to ARPA State 0 0 0 0 orney General ar	ity for repair and relea Recovery Funds.  0 6,400 3,200 9,600  re reflected here.	oblacement items. T	SWC this will replace  0 6,400 3,200 9,600  SWC
OT OT OT OT	he Govern ptops at the 10000 34400 52200 Attori djustments 10000	nor recommends one-time ne agency, of which \$6,40 General Federal Dedicated  ney General Fees s to costs of legal service General	teration Req #1 e dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00	and federal fund has been switched 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authored to ARPA State 0 0 0 0 orney General ar	ity for repair and relea Recovery Funds.  0 6,400 3,200 9,600  re reflected here.	oblacement items. T	SWC this will replace 0 6,400 3,200 9,600 SWC (15,000) (15,000)
OT OT OT OT	he Govern ptops at the 10000 34400 52200 Attorn djustments 10000 Build	nor recommends one-time agency, of which \$6,40 General Federal Dedicated  ney General Fees to costs of legal service General	teration Req #1 e dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00 0.00	and federal fund has been switched the switches of the Atternation of	spending authored to ARPA State 0 0 0 0 orney General ar (15,000)	ity for repair and relea Recovery Funds.  0 6,400 3,200 9,600  re reflected here.  0	oblacement items. T	SWC  this will replace  0 6,400 3,200 9,600  SWC  (15,000) (15,000) SWC
OT OT OT OT	he Govern ptops at the 10000 34400 52200 Attorn djustments 10000 Build	nor recommends one-time ne agency, of which \$6,40 General Federal Dedicated  ney General Fees s to costs of legal service General  ing Services Space Charg	teration Req #1 dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00 ges	and federal fund has been switched that been switched that been switched that been switched to be of the Attention of the Att	spending authored to ARPA State 0 0 0 0 orney General at (15,000) (15,000)	ity for repair and relea Recovery Funds.  0 6,400 3,200 9,600  re reflected here.  0 0	oblacement items. T	SWC this will replace  0 6,400 3,200 9,600  SWC (15,000) (15,000)  SWC
TI la OT OT OT OT OT I0.41 A	he Govern ptops at the 10000 34400 52200 Attorn djustments 10000 Build 10000 52200 Risk djustments	nor recommends one-time agency, of which \$6,40 General Federal Dedicated  ney General Fees s to costs of legal service General  ing Services Space Chara General Dedicated  Management Costs s to costs of insurance co	teration Req #1 dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00 0.00 0.00 0.00 0.00	and federal fund has been switched that been switched that been switched to be on the control of	spending authored to ARPA State 0 0 0 0 orney General ar (15,000) (15,000)	ity for repair and rele Recovery Funds.  0 6,400 3,200 9,600  re reflected here.  0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SWC  this will replace  0 6,400 3,200 9,600  SWC  (15,000) (15,000)  0 0 SWC
TI la OT OT OT OT OT I0.41 A	he Govern ptops at the 10000 34400 52200 Attorn djustments 10000 Build 10000 52200 Risk djustments effected he	nor recommends one-time agency, of which \$6,40 General Federal Dedicated  ney General Fees s to costs of legal service General  ing Services Space Chara General Dedicated  Management Costs s to costs of insurance co	teration Req #1 dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00 0.00 0.00 0.00 0.00	and federal fund has been switched that been switched that been switched to be on the control of	spending authored to ARPA State 0 0 0 0 orney General ar (15,000) (15,000) 0 orty actuary and be	ity for repair and rele Recovery Funds.  0 6,400 3,200 9,600  re reflected here.  0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SWC  this will replace  0 6,400 3,200 9,600  SWC  (15,000) (15,000)  0 0 SWC
10.41 A 10.44	he Govern ptops at the 10000 34400 52200 Attorn djustments 10000 Build 10000 Risk djustments effected he 10000	nor recommends one-time ne agency, of which \$6,40 General Federal Dedicated  ney General Fees s to costs of legal service General  ing Services Space Chara General Dedicated  Management Costs s to costs of insurance coerce.	teration Req #1 e dedicated fund 00 of the laptops 0.00 0.00 0.00 0.00 0.00 0.00 ges 0.00 0.00 0.00 0.00 0.00 0.00	and federal fund: has been switche  0  0  0  0  0  0  0  ce Office of the Atto  0  0  0  0  0  0  0  0  0  0  0  0  0	spending authored to ARPA State 0 0 0 0 orney General ar (15,000) (15,000)	ity for repair and rele Recovery Funds.  0 6,400 3,200 9,600  re reflected here.  0 0 0 0 0	olacement items. T  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SWC this will replace  0 6,400 3,200 9,600 SWC  (15,000) (15,000) 0 SWC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Contr	oller's Fees						SWC
	ljustments lected he	s to the costs of statewide re.	e accounting and	d statewide payro	II processing pro	vided by the Office	of the State Contro	oller are
	52200	Dedicated	0.00	0	(2,000)	0	0	(2,000)
			0.00	0	(2,000)	0	0	(2,000)
10.61	Salar	y Multiplier - Regular Em	ployees					SWC
		or recommends a 5% toted on merit.	al CEC for perm	anent employees	, which is compri	sed of a fully funde	ed 2% pay structure	e shift and 3% to
	10000	General	0.00	53,800	0	0	0	53,800
	52200	Dedicated	0.00	7,400	0	0	0	7,400
			0.00	61,200	0	0	0	61,200
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						SWC
	10000	General	15.50	1,363,700	206,600	0	1,428,100	2,998,400
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	6,400	0	6,400
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.25	187,600	160,000	0	0	347,600
ОТ	52200	Dedicated	0.00	0	0	3,200	0	3,200
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			17.75	1,551,300	426,600	9,600	1,428,100	3,415,600

## Line Items

## 12.01 Trustee/Benefit Payments Distribution

SWCC

The Governor recommends General Fund to increase regular payment distributions to the fifty Soil and Water Conservation Districts throughout Idaho.

10000 General	0.00				80,300	80,300
	0.00	0	0	0	80,300	80,300

## 12.47 IIJA Federal Funds Spending Authority

SWCC

The Governor recommends 1.0 FTP and federal fund spending authority to allow the Soil and Water Conservation Commission to provide additional payments to the local soil districts. This funding will be used for various positions and to assist with the completion of projects in the districts.

Total project funding recommended over a five-year period is \$8,500,000 of which this is a portion.

	1.00	58,923	0	0	1,635,000	1,693,923
34800 Federal	1.00	58,923	0	0	1,635,000	1,693,923

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total						
13.00	FY 2023 Total						SWCC
	10000 General	15.50	1,363,700	206,600	0	1,508,400	3,078,700
ОТ	10000 General	0.00	0	0	0	0	0
ОТ	34400 Federal	0.00	0	0	6,400	0	6,400
	34800 Federal	1.00	58,923	0	0	1,635,000	1,693,923
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.25	187,600	160,000	0	0	347,600
ОТ	52200 Dedicated	0.00	0	0	3,200	0	3,200
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,610,223	426,600	9,600	3,143,400	5,189,823

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